NOVA SCOTIA DEPARTMENT OF TOURISM, CULTURE AND HERITAGE

2005-2006 BUSINESS PLAN

106-06159/

Nova Scotia Department of Tourism, Culture and Heritage

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A. MESSAGE FROM MINISTER AND DEPUTY MINISTER

The programs and services of the Department of Tourism, Culture and Heritage touch the lives of most people in Nova Scotia, either directly or indirectly. Whether it's taking the family to one of our museums, enjoying a local festival or event that is supported by the department, researching the family tree at our public archives, or helping musicians export their music, it's all part of how our department adds value for Nova Scotians.

The department was formed in 1999, bringing together the natural combination of tourism, culture and heritage. Our tourism promotions entice people to come and visit us and to experience Nova Scotia's culture and heritage, along with our beautiful scenery and inherent friendliness.

The department's activities and investments result in significant benefits for the province. Tourism revenues, generated primarily from out-of-province visitors, total $1.29 billion a year. The tourism sector comprises 3,400 businesses and supports approximately 33,000 tourism related jobs in Nova Scotia. The direct and indirect impact of the culture sector in Nova Scotia, measured by GDP contribution, was estimated at almost $1.2 billion in 2001, with 28,000 jobs depending on cultural activities.

One of our key priorities is a significant return on investment for the department's annual budget of $42 million. A significant portion of the department's budget is invested in community and provincial organizations and activities, and we monitor and assess the results of these investments. Our goal is to continue to increase the relevance of our investments for our clients and to improve our return on investment.

The department is responsible for managing a wide range of provincially owned capital assets valued in excess of $124.5 million. These assets include over 200 heritage buildings, three provincial resorts, 10 visitor information centres, Bluenose II and Upper Clements Park. These assets are managed by the department directly or through agreements with the private sector and not-for-profit societies. The department continues to look for ways to improve accountability and overall management of these assets.

The department's service is shaped by the recognition that Nova Scotia's beautiful landscape, diverse cultures and rich heritage add tremendous value to our quality of life. These are key elements promoted by our new Nova Scotia brand - "Come to Life." The department takes the key attributes of the Nova Scotia brand - coastal, accessible, safe, genuine, dependable, creative and innovation - and distills them into focussed activities, to stimulate economic growth and export development and to preserve and promote Nova Scotia's rich and diverse natural and cultural heritage.

By focusing on strategic priorities in the coming year, we believe the department will continue to enhance Nova Scotia's economic prosperity and Nova Scotians' well-being.

B. VISION

The Government's overall vision is - *A healthy, prosperous and self sufficient Nova Scotia.* The department contributes to this vision many ways through its activities in tourism, culture and heritage, all of which are directed at helping the department achieve its vision - *A quality of life and pride of place, second to none.*

C. MISSION

To promote, develop and preserve Nova Scotia's significant tourism, culture and heritage for lasting and social and economic benefits.

D. PLANNING CONTEXT

Nova Scotia's tourism, culture and heritage sectors are vital to a more prosperous Nova Scotia. Through investment programs, services and expert knowledge, the department stimulates economic growth and export development in Nova Scotia's tourism and cultural industries and preserves and promotes Nova Scotia's rich and diverse natural and cultural heritage. Five key operational branches - Tourism, Culture, Heritage, Nova Scotia Archives and Records Management, and Corporate Affairs - provide services to an extensive client base with resulting benefits to all Nova Scotians. The department also serves visitors and Nova Scotians alike through an extensive network of visitor information centres and museums in communities throughout the province. This extensive network also includes the Nova Scotia Centre for Craft and Design and the Nova Scotia Art Bank.

The department undertakes activities in partnership with businesses, organizations, community groups, municipalities, other government departments and levels of government. Nova Scotia's industry / government Tourism Partnership Council, in partnership with the Tourism Industry Association of Nova Scotia (TIANS), has identified a vision of "100 per cent revenue growth over the next decade". The Council leverages significant private sector investment for the development and marketing of the province. Nova Scotia continues to compete globally for market share and recognizes the need to offer new, exciting tourism experiences to visitors. Specific efforts in 2005 - 2006 will include more aggressive marketing in our core markets of Ontario, Atlantic Canada, the U.S., Quebec, and Europe; improving some of our best known tourism products such as the Cabot Trail and Peggy's Cove; developing a comprehensive provincial investment strategy for tourism development; and working in partnership with the tourism industry to implement the province's 2005 Tourism Plan.

Nova Scotia's culture sector continues to gain more prominence. Our cultural events continue to garner increased recognition for their role in enhancing society and our economic well being. To enhance Nova Scotia's culture sector, the department supports professional artists using peer assessment processes. It works with partners to strengthen community cultural skills and knowledge, heighten the quality and diversity of activities and increase access to cultural resources and activities. It is also increasing emphasis on cultural industries, which are export focused and enjoy national and international profile.

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The Nova Scotia Arts and Culture Partnership Council provides strategic planning advice on new directions and priorities and works with the department to support continued growth in the culture sector. Specific efforts in 2005 - 2006 will include continuing support for Nova Scotia's Music Industry Strategy with the Music Industry Association of Nova Scotia. This strategy will foster export development and enhance the skills necessary to further develop the industry here at home. In partnership with communities, the department will invest in cultural activities in order to increase opportunities Nova Scotians have to share cultural resources and experience local cultural life.

Stewardship of Nova Scotia's natural and cultural heritage is a fundamental role of the department, which maintains the province's collection of over 800,000 artifacts and more than 200 heritage buildings. Out of province visitors and residents continue to experience Nova Scotia Museum sites around the province. Web visits to the department's virtual museum is growing rapidly. Many of our heritage facilities have become anchor attractions in local communities stimulating visitation and economic growth. Preserving, interpreting and promoting Nova Scotia's heritage resources supports the government's priorities in life long learning, sustaining the environment and economic development. In 2005 - 2006 the department will continue to place priority on cultural diversity and community priorities in heritage programs and services.

Nova Scotia Archives and Records Management (NSARM) provides archival and records management services to Government through an integrated archives and records management program. This includes providing records management services, standards and advice, records centre services, and managing and preserving Government archival records. NSARM also acquires and preserves private-sector records of provincial significance. NSARM makes the province's rich archival resources available to both onsite and distance clients and promotes world-wide access to these resources via the Internet, making NSARM a significant resource for heritage tourism, genealogy, lifelong learning, and educational curriculum development. NSARM online resources attract over 750,000 visitors a year. NSARM continues to improve and extend electronic records management within Government and to develop and deliver new online services and products in order to better meet the needs of our government clients and the public. In 2005 - 2006 NSARM will continue to expand and enhance online and onsite public access to Nova Scotia's rich heritage resources.

E. STRATEGIC GOALS

The strategic goals of the Department of Tourism, Culture and Heritage continue to support and be linked to the corporate goals of the Government of Nova Scotia.

E.1 Economic Growth - Develop the economic and export potential of Nova Scotia's tourism, culture and heritage sectors.

The Government of Nova Scotia recognizes that building greater prosperity requires the right business climate for private sector investment and growth. Under its economic growth mandate, the priorities of the Department of Tourism, Culture and Heritage are focused on increasing return on investment of all of the department's financial resources and on improving Nova Scotia's competitive position in the tourism, culture and heritage sectors.

E.2 Stewardship - Preserve, promote, interpret, and develop Nova Scotia's diverse cultural resources and natural and cultural heritage.

The Government of Nova Scotia recognizes the importance of protecting what Nova Scotians value and understands that education and learning is succeeding. Under its stewardship mandate, priorities of the Department of Tourism, Culture and Heritage focus on preserving and sustaining our unique natural and cultural heritage. In support of learning for life, many priorities include identifying innovative ways to promote and present our heritage to a diverse audience of all ages.

E.3 Governance / Accountability - Deliver professional services and corporate support to government and the department to facilitate accountability and responsible governance.

Fiscal responsibility, accountability and good internal management are critical success factors in all that we do. Under its governance / accountability mandate, priorities of the Department of Tourism, Culture and Heritage focus on quality policy analysis to ensure informed decision making. Efforts also concentrate on leadership development, strengthening outcome measures and enhancing third party governance and accountability.

F. CORE BUSINESS AREAS

The core business areas of Tourism, Culture and Heritage are centered on three strategic goals of the department - economic growth; stewardship; and governance / accountability.

F.1. Economic Growth - All divisions of the department support the development of Nova Scotia's tourism, culture and heritage sectors. During this fiscal period, particular attention will be placed on identifying ways to increase the return on investment derived from departmental activity. Core business activities include:

Tourism:

- Provides support and representation on the Nova Scotia Tourism Partnership Council, the public/private sector council mandated to provide advice and direction on tourism planning, programs and investments.

- Manages contracts with outside agencies including Check-In, Literature Distribution, Tourism Marketing Agency of Record, Signature Resorts, Upper Clements Park, Bluenose II, the Atlantic Canada Tourism Partnership, and fee for service contracts with tourism industry associations and Canada Select.

- Explores and develops effective sales and partnerships to promote and develop tourism, including: facilitating sales; prospecting, intelligence gathering, information sharing and lead follow-up with the travel trade and other private sector partners.

- Leads tourism development and planning initiatives, including managing a tourism development investment program designed to support the development, enhancement, quality and market-readiness of tourism attractions, sites, communities, experiences, services, businesses and products; preparing strategic development plans; undertaking product research; inspecting, licensing and counseling fixed-roof accommodations and campground properties pursuant to the *Tourist Accommodations Act and Regulations;* supporting use of the Canada Select accommodation rating program; working with partners such as the Tourism Industry Association of Nova Scotia's Human Resource Council to implement business development programs and industry training.

- Undertakes tourism marketing and planning, including implementing a high-impact marketing campaign promoting Nova Scotia to core markets; responding to enquiries through a toll free central reservation and information service, as well as, enquiries generated through Nova Scotia's official tourism website (www.novascotia.com); distributing tourism literature through the Distribution Centre; managing and operating 10 provincial Visitor Information Centres in Nova Scotia and Maine, including providing in-house travel counseling; developing and implementing education and training programs for information centre staff; managing the contract of retail operations at four provincial visitor information centres; producing and disseminating current tourism statistics and research; and managing an electronic library of over 50,000 colour slides, negatives and travel videos used in tourism promotions.

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- The tourism sector is a province-wide industry that stimulates economic growth and helps drive the regional economy of Nova Scotia. The tourism sector comprises 3,400 businesses and supports approximately 33,000 tourism related jobs in Nova Scotia. Tourism generated $1.29 billion in revenues in 2004, with 64% of receipts generated by non-resident visitors to Nova Scotia. These revenues bring new money into Nova Scotia and account for approximately 6% of total NS export earnings. The Tourism Division supports this important sector through several investment leveraging opportunities.

Culture:

- Provides investment support and expertise to Nova Scotia cultural producers, organizations and facilities through programs such as Industry Growth and Operating Assistance to Cultural Organizations. Project support is leading to increased international sales of Nova Scotia product, increased jobs in cultural industries, increased recognition of the value of cultural goods and services and increased leveraging of private sector investment.

- Invests in the growing music industry through the new Export Development Program for Music and the Emerging Music Business Program in 2004 - 2005. Through these programs, numerous projects are funded as well as investment in artists, in the Bringin' it Home initiative and in preparation for the Junos coming to Halifax in 2006. The programs focus on marketing and touring support for artists and business professionals and help for people to get into the industry with a focus on establishing up-and-coming musicians, building artist-manager relationships and enhancing music business skills. Both programs have a cost-shared component from applicants with a view to leveraging private sector investment. The fund is helping the music industry grow and yielding substantial economic benefits in terms of employment and increased economic activity. These programs have been hugely successful in their first year and will assist the industry in working towards its goal of creating Nova Scotia as the music capital of Canada.

- Develops and promotes craft and design through investment in the Nova Scotia Centre for Craft and Design. In addition to the Mary E. Black Gallery, the centre offers workshops and courses in craft and design.

- Undertakes research and analysis in support of cultural producers to help develop and act on strategies aimed at growing industry sub-sectors, including music, theatre, publishing and crafts.

- Our cultural producers continue to make inroads into international markets, with domestic exports of culture goods originating from Nova Scotia more than doubling between 1996 and 2002.

- Develops and encourages alliances with the private sector and industry associations to identify opportunities and responds to challenges. In particular, the division works directly with cultural leaders through the Nova Scotia Arts and Culture Partnership Council. It also provides investment support to the Cultural Federations of Nova Scotia, community arts councils throughout the province, as well as industry associations such as the Music Industry Association of Nova Scotia and the Atlantic Publishers Marketing Association.

- Provides annual assistance and services to the culture sector, which is one of the fastest growing sectors in Nova Scotia. The direct and indirect impact of the culture sector in Nova Scotia, as measured by the contribution to the GDP, was estimated at almost $1.2 billion in 2001, with some 28,000 direct and indirect jobs depending on culture activities. This was one finding in a Statistics Canada study sponsored by Nova Scotia Tourism, Culture and Heritage that examines a variety of indicators to assess the health and vitality of the culture sector in Nova Scotia.

Heritage:

- Promotes increased recognition of the value of heritage goods and services and increased leveraging of private sector investment.

F.2. Stewardship - Preserve, promote, interpret, and develop Nova Scotia's diverse cultural resources and natural and cultural heritage. Core business activities include:

Heritage:

- Preserves, manages, studies and interprets Nova Scotia's heritage for both residents and visitors. Through the Nova Scotia Museum, the division operates 27 provincial museums throughout the province, ranging from historic homes to historic villages. The Nova Scotia Museum, operating under the *Nova Scotia Museum Act*, is the most decentralized museum system in Canada and one of the oldest provincial museums. Programs, exhibits, and products serve both local residents and tourists in 142 Nova Scotia communities.

- Oversees legislated programs established to protect heritage buildings (*Heritage Property Act*); preserve significant archaeological, historical, and palaeontological sites and remains (*Special Places Protection Act*); and address concerns surrounding the province's abandoned cemeteries (*Cemeteries Protection Act*).

- Provides input into natural and cultural heritage concerns as part of the province's environmental assessment process, and provides a similar service to the consulting community on a fee-for-service basis.

- Develops and delivers programs in support of preserving Nova Scotia's heritage, including providing financial support and advisory services through the Community Museum Assistance Program and through the Heritage Property Program.
- Works closely with provincial and municipal officials and staff in efforts to ensure the

protection and continuing use of the province's rich built heritage.

Culture:

- Invests in arts organizations, cultural activities, cultural organizations, facilities and professional artists. The division interacts with approximately 1,400 clients on an annual basis, providing opportunities for children and youth in the arts; encouraging participation in and access to cultural activities; developing and strengthening relationships, skills and production in the culture sector; and encouraging artistic development, creation and presentation.

- Formally recognizes excellence in artistic achievement through award programs, including the Portia White Prize; the Grand Pré-Prize/Prix Grand Pré, and the Aliant New Media Prize.

- Encourages the development of artistic excellence and stimulates interest in visual arts and craft among Nova Scotians and visitors through the Nova Scotia Art Bank, a purchase and loan program for professional Nova Scotian artists.

- Supports Nova Scotians studying in the arts by providing secretariat services to the Nova Scotia Talent Trust Scholarship Program.

- Invests in a program that places artists in the schools to work with children in arts education. This program (Artsinfusion) is co-funded by the McConnell Family Foundation.

- Initiates and coordinates activities in support of a Memorandum of Understanding between Nova Scotia and the Highland Council of Scotland as a way to foster new links between our shared Gaelic cultures.

- Provides investment in support of the *Gaelic College Foundation Act*.

- Facilitates the work of an Inter-departmental Forum established to support Nova Scotia's *Multiculturalism Act*.

- Provides research and policy analysis in response to division and department efforts to actively respond to opportunities and challenges associated with cultural policy within the province, across the Atlantic region and at the federal level.

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Tourism:

- Provides planning and policy support in preserving Nova Scotia's natural and cultural heritage for its value to tourism. Specific activities include the administration of the *Peggy's Cove Act*, collaboration on sustainable tourism with the Departments of Natural Resources and Environment & Labour on crown land, parks and protected areas, input into the Environmental Assessment Review process and support of several cultural and heritage interpretive initiatives.

Nova Scotia Archives and Records Management: NSARM fulfils its stewardship mandate under the legislative authority of the *Public Archives Act*. NSARM:

- Identifies, acquires, preserves and provides public access to Nova Scotia's archival records of provincial scope and significance.

- Promotes and increases use and awareness of Nova Scotia's documentary heritage by making its extensive archival holdings widely available through onsite, distance and Web-based services, programs and products, including online virtual exhibits, searchable databases and other genealogical and historical research and reference tools.

- Encourages and assists in the development of the provincial archival community through support for the Council of Nova Scotia Archives and implementation of the Provincial Cooperative Acquisition Strategy.

F.3. Governance / Accountability - The department also delivers professional services to government and facilitates effective corporate support, good governance and accountability.

Nova Scotia Archives and Records Management: NSARM fulfils its corporate mandate under the legislative authority of the *Government Records Act* and the *Public Archives Act*. Its statutory mandate is to:

- Develop and monitor policies, standards, procedures and services for effective records management in government; and serves as the permanent repository of the archival records of government, in order to preserve corporate memory and document government accountability and the rights of citizens.

- Provides advisory and consulting services and undertakes government-wide initiatives for the development and implementation of departmental records management programs; and delivers cost-effective records centre services to government.

- Acquires, manages, preserves and makes available the archival records of government, including administering access to those records under *FOIPOP*.

Corporate Affairs: Supports the line divisions and department by coordinating the following functions: policy, information management including records management and information technology , audit, administration and occupational health and safety.

G. PRIORITIES

The Department of Tourism, Culture and Heritage's priorities are centered on the department's three core business areas; economic growth, stewardship and governance and accountability. This fiscal year particular emphasis will be placed on increasing the return on investment of all of the department's financial resources, leadership development and strengthening outcome measures.

G.1. ECONOMIC GROWTH: Develop the economic and export potential of Nova Scotia's tourism, culture and heritage sectors.

G.1.1 Tourism Planning and Implementation:

Nova Scotia's tourism industry is led by an innovative partnership between the department and the private sector - the Nova Scotia Tourism Partnership Council (TPC). Each year, the Council and the department collaborate to develop an Annual Tourism Plan which identifies strategic provincial priorities in research, marketing, sales, and product development. The Annual Tourism Plan is the signature plan that guides the department's efforts in achieving the industry-wide *Tourism Vision* of doubling tourism revenues by the year 2012.

Business Plan priorities for 2005 - 2006 are aimed at building greater prosperity and increasing Nova Scotia's competitiveness as a premier seacoast tourism destination in our core markets. Our core markets account for 88% of non-resident visitation to Nova Scotia and include Atlantic Canada, Ontario, Quebec, North Eastern United States, and Europe. Priorities are built upon strategic analysis of market and product research that aligns Nova Scotia's product strengths (e.g., outstanding scenery, outdoor and nature experiences, authentic maritime culture, rich culture and heritage) with target market needs and interests. The very characteristics that make Nova Scotia appealing to visitors - our pride of place, seacoast identity, scenic landscapes, cultural fabric, living traditions, authentic and important history, and richness of people - are rooted in the things Nova Scotians value.

Targeted objectives to support tourism growth this year include:

- Increasing tourism visitation by 2%-4%
- Increasing tourism revenue by 3%-6%
- Increasing marketing-generated revenues by 3%-5%

Priorities for 2005 - 2006 include:

- Assist in implementing Vision Recommendations and participate on the Tourism Vision Team (TVT) - a collaborative effort between the department, the Tourism Industry Association of Nova Scotia, and the Tourism Partnership Council - to make significant strides toward tourism growth. This work will include continued leadership of Vision Recommendations relating to Brand and Research, and ongoing support to the Tourism Industry Association of Nova Scotia and the Tourism Partnership Council for the remaining Vision Recommendations.

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- Implement 2005 Tourism Plan in partnership with industry. Activities in support of this priority include:

  - **Building Nova Scotia's Tourism Brand**: Efforts will focus on managing and communicating the Nova Scotia tourism brand to maintain and improve Nova Scotia's success in our core markets. All tourism programming including advertising, literature, websites, and Visitor Information Centres will be further integrated with the brand via creation of a Visual Identity Program to assist partner marketing. Performance-based marketing techniques will be utilized to better track marketing efforts including greater emphasis on internet marketing and web metrics.

  - **Destination Development:** The department will commence implementation of the Tourism Destination Area initiative launched in October 2004. In moving this community-driven initiative forward, the department will work with communities and stakeholders to encourage participation and provide advice and support for strategic tourism development initiatives. The department will also focus on enhancing tourism experiences by placing a priority on funding development projects related to Outdoor and Nature, Scenic Touring, and Heritage and Culture.

  - **Industry Development**: The department will continue efforts to enhance the quality of tourism services and operations by implementing market-readiness and training programs for industry. Initiatives that will be supported in 2005-2006 include continued support of the Tourism Human Resource Council, implementation of a market-readiness program for Campground Owners Association of Nova Scotia (COANS), continued implementation of the Bay of Fundy Recommended Experience and L'Acadie programs, and investments in support of industry training and education such as best practice missions and professional development workshops.

  - **Making the Sale**: In an effort to maximize tourism revenues, focus will be placed on driving customer demand through the travel trade and providing opportunities to close the sale through E-marketing and Visitor Information Servicing. The department will improve "calls to action" in all our E-marketing communications, promoting on-line booking of tourism experiences through www.novascotia.com. In 2005-2006, we will begin to integrate all programming for Visitor Information Servicing which will comprise consolidation and management of all tourism consumer content in a single, web-based information platform. This integrated system will improve the way we do business and accelerate our ability to "make the sale."

  - **Research and Evaluation**: In order to support decision-making and provide accountability to tourism stakeholders, the department will continue to undertake market research and evaluate programs. Key research activity will include updating the Business Case for Tourism and completing the 2004 Visitor Exit Survey.

- Lead the creation of the 2006 Tourism Plan in partnership with the Tourism Partnership Council and industry. The Tourism Plan is the signature plan for industry and government and identifies annual priorities in marketing, product development, research, operations, policy, and partnerships undertaken to meet the goals and objectives of the Nova Scotia Vision for Tourism. The 2006 Tourism Plan will be launched at the Fall 2005 Tourism Conference.

- Support the efforts of the newly formed Minister's Task Force on Tourism, in concert with the Tourism Partnership Council. The Task Force will work to encourage collaboration and Provincial investment in tourism.

G.1.2. Promote Cultural and Heritage Industries:

The department recognizes that Nova Scotia's cultural industries are important to Nova Scotia's economy. Nova Scotia cultural products have significant sales potential that can translate into opportunities for individuals, businesses and communities throughout this province. Priorities in 2005 - 2006 include:

- Develop a long term export strategy for cultural and heritage products. The strategy will be designed to increase national and international sales of Nova Scotia cultural and heritage products, and increase jobs in culture and heritage sectors. The strategy will also be designed to lever private sector investment and earned revenues from the sale and development of cultural and heritage products and services (ie. sales of cultural and heritage products via the web and other marketing initiatives) and enhance appreciation of the value of cultural and heritage goods and services.

- Develop a marketing and promotion strategy designed to increase resident understanding, appreciation and participation in Nova Scotia's many cultural and heritage activities.

- In response to an industry growth proposal developed by the book publishing sector, the department will implement a new investment incentive program for Nova Scotia's Book Publishers. The new program will include new criteria and also incorporate criteria from the Nova Scotia's co-publishing program. The primary focus will be industrial development with an emphasis on out-of-province sales. The new program will encourage the development of Nova Scotian writers and gain national and international recognition for Nova Scotia's stories and authors. The program will also contribute to the growth and financial viability of the publishing industry in Nova Scotia.

G.1.3 Champion Brand Nova Scotia

- The department recognizing the benefits of incremental and focused brand messaging for Nova Scotia, will champion efforts to deliver programming consistent with provincial Brand positioning that returns economic value to the tourism, culture and heritage sectors.

G.2. STEWARDSHIP: Preserve, promote, interpret, and develop Nova Scotia's diverse cultural resources and natural and cultural heritage.

G.2.1 Connect with Communities

Heritage is intrinsic to community sustainability through its contribution to identity, cultural diversity, social cohesion and community participation. Nova Scotians value the elements that define our rich natural and cultural heritage, supported by heritage programs and services that "connect with the communities." Heritage is multi-layered and can provide varied opportunities for life-long learning. Connecting with communities means providing information, programs and services to the communities that are relevant to who they were, who they are, and what they do. Priorities in 2005 - 2006 include:

- Continue the development begun in 2004 - 2005 of a province wide heritage strategy. This will be undertaken through a partnership with the Heritage Sector. Significant input from Nova Scotians is expected to be gained through extensive public consultations held across the province, identifying what Nova Scotians value in their heritage, including perceptions around museums, built heritage, cultural landscapes and defining opportunities for heritage product development.

- Actively participate in and promote the Historic Places Initiative (HPI), a pan-Canadian initiative to encourage and assist communities across Canada to celebrate and safeguard more of our historic places. Our historic places include historic buildings, neighbourhoods and districts, gardens, archaeological sites, sacred sites, cultural landscapes, canals, churches etc. These places tell the significant stories of Canada's history from a local, provincial, territorial or national perspective. Activities supporting this priority will include:

  - Provide training in writing Statements of Significance to more municipal registrars in various Nova Scotian communities, as chosen by HPI.

  - Promote increased awareness of HPI goals and objectives and of the general importance of heritage preservation.

  - Continue to expand and enhance the new web-based register of Nova Scotia's historic places to support and integrate with the federal HPI register.

  - Broaden the scope of HPI to encourage public interest and awareness in preserving all built heritage and non-registered historic places.

- Undertake concept assessment and develop recommendations regarding interpretive renewal efforts at Nova Scotia Museum sites.

- Invest resources in renewing a number of interpretive programs across the Nova Scotia Museum system. This initiative will provide information and experiences to Nova Scotians that will both interest them and help them to understand their heritage. Examples of programs being developed are:

  - Development of a new temporary exhibit on the photographs of F.W. Wallace - a new exhibit that will extend the reach of interpretive programs focussing on Frederick W. Wallace's dramatic images of life and work onboard fishing schooners in the age of sail.

  - "Working Harbour" Children's Activity Centre - the creation of an new interactive group learning area to engage visitors in learning about the operations of modern harbours and marine industries.

  - *Franconia* / Cunard Exhibit renewal- completion of the conservation of the Franconia model and fabrication of a new display case, incorporating the model into the revitalized Cunard exhibit with additional artifact material.

- Continue to support the nomination of Joggins as a UNESCO world heritage site through a number of activities, including serving as a resource to the Municipal Land-Use committee, completing a management plan for Joggins, and developing a management model for Joggins.

- Act as a pilot department to test the Province's new community development lens.

G.2.2. Promote Multiculturalism:

- In partnership with stakeholders, and in support of the provincial immigration strategy, the department will finalize the development of a government strategy in support of multiculturalism. The department will also advise and make recommendations regarding external consultation processes. Activities in support of this priority include:

  - Presenting the draft policy/strategy to senior officials across government.

  - Working with an external advisory group to develop consultation processes needed to share information and identify community needs/priorities with respect to policies, programs and services.

  - Reviewing external input provided through consultation with a view to building consensus on actions government can take in support of multiculturalism, including identifying resources and implementation implications.

  - Recommending a comprehensive government-wide strategy in support of Nova Scotia's *Multiculturalism Act* based on the above steps, including developing an evaluation plan with appropriate outcomes and indicators to complement the strategy.

  - Finalizing the draft strategy framework to complement the policy which will include strategic actions government can take to strengthen multiculturalism.

- Seeking out partnership opportunities to help implement proposed actions, including working with other levels of government.

G.2.3. Improve Management of, and Enhance Access to, Nova Scotia's Heritage Resources:

The Heritage Division and Archives and Records Management (NSARM) help the department meet its key stewardship mandate of preserving Nova Scotia's rich cultural and natural heritage by providing expert archival and heritage programs and services to a wide and diverse audience. These programs and services are supported by activities directed at continually improving management of, and access to, heritage resources both online and onsite to the public. The benefits of these activities include increased public awareness and appreciation of the province's cultural and natural heritage, facilitation of life long learning by Nova Scotians, contribution to educational curriculum development, increased visitation onsite and online, and enhancement of the province's attractiveness as a heritage tourism destination. 2005 - 2006 priorities include:

- Expand online public access to archival and genealogical resources through creation of additional Web-based products, services and related educational materials: Acadian Deportation, Gaelic Resources, Port Royal Habitation, Men in the Mines, The Prat Sisters, and Acadian Parish Registers (collaborative project).

- Improve preservation of archival holdings through final phase of TCA-funded expansion of archival-quality storage capacity, preventive conservation rehousing project, and installation of a new state of the art archival film cold storage vault.

- Explore and develop archival-related e-business opportunities, especially to provide online public access to one million digitized Nova Scotia vital statistics records, 1864-ca. 1954.

- Extend rationalization of NSARM holdings through continuation of Newspaper Collection rationalization project, and substantial completion of documentary art rationalization with the Art Gallery of Nova Scotia.

- Complete the Site Management Agreement development and begin the process of having the boards and societies who operate the locally managed Museums sign the agreements.

- Enhance visitor services and interpretive experiences. Activities to support this priority include:

  - Delivery of new interpretive products, including *Under the Weather* - a traveling exhibit focusing on climate and weather and *Virtual Canada Interactive Network* - an interactive link to the Expo 2005 Pavilion in Aichi, Japan and 6 other museums and science centres across Canada with virtual exhibits and activities.

  - Revitalization of the Nature Centre and butterfly experience at the Museum of Natural History.

- Installation of a variety of amenities and enhancements at the Museum of Natural History - many based on requests from visitors.

- Explore the possibilities for delivering a more meaningful customer experience at the Museum of Natural History and the Maritime Museum of the Atlantic on the Halifax waterfront.

G.3. GOVERNANCE / ACCOUNTABILITY: Deliver professional services and corporate support to government and the department to facilitate accountability and responsible governance.

G.3.1. Improving and Extending Records Management and Archival Services to Government:

Nova Scotia Archives and Records Management helps the department meet its mandate to promote good governance and accountability through the provision of records management services, standards and advice, records centre services, and management and preservation of Government archival records. Priorities for 2005 - 2006 include:

- Improve records management policy compliance, by providing special assistance to selected departments and leading, a government-wide initiative to identify resources and opportunities to strengthen the corporate Records Management Program.

- Lead the development of government electronic records management policies, standards and guidelines and collaborate with the Information Technology, and Records Management sectors.

G.3.2. Enhance Operational Effectiveness:

Throughout 2005 - 2006 the department will develop and implement initiatives to enhance operational effectiveness through intra-departmental cooperation. Initiatives will be designed to promote good governance and maximize accountability. 2005 - 2006 priorities include:

- Develop research capacity and establish a risk management function for use in managing relationships with agencies, boards, commissions and other third party arrangements. The function will improve fiscal responsibility, accountability and strong internal management.

- Conduct a review to realign the department's corporate functions. Realignment will enhance the delivery of corporate services to the department.

- Conduct a funding program best practices workshop using the inventory of funding program practices developed in 2004 - 2005. The workshop will be designed to enhance consistency and efficiency in the delivery of the department's investment programs.

- Develop a corporate scorecard framework designed to enhance and better utilize outcome measures. The scorecard will facilitate the efficient allocation of resources and include measures related to client satisfaction.

- Reduce red tape by providing more on-line access to departmental services and information, including the provision of on-line payment options for licences under the Tourist Accommodations Act and Regulations.

- Execute the department's technology refresh plan, to enhance the management of information technology within the department. End-users will be provided with training to more effectively utilize software applications.

- Provide records management training to fifty staff members. Upgrade the electronic record keeping software to the most current version. Destroy or move into semi-active storage a minimum of 200 boxes of records in accordance with the department's approved records retention schedule.

- Develop a long-term strategic plan for the management of the department's capital assets. Consistent with the government-wide approach, the plan will provide recommendations for investments related to acquisitions and disposals, multi-year maintenance budgets, and alternative funding arrangements. It will also identify criteria for evaluating current assets and potential investments.

- Recognizing the importance of communicating to staff, partners, stakeholders, and to the general public, the department will continue improving our external and internal communications. Activities in support of this priority include:

  - Providing easy access to information about the department's programs and services remains a priority. We will continue adding content and online services to the department's corporate web site - www.gov.ns.ca/dtc .

  - Research has suggested there is significant confusion between culture and heritage in Nova Scotia. A communications strategy will be developed to help Nova Scotians better understand and appreciate the distinctiveness of both their culture and their heritage.

  - Within the department, our priority continues to be providing staff with the information and resources they need to carry out their work and to bring the department closer together. In cooperation with the department's communications working group, a review of internal communications will be carried out in 2005 - 2006 and recommendations made for further improvements. The department's leadership team will continue to focus on areas where more collaboration among divisions and operations can be applied to support business plan implementation.

- The Human Resources Strategy continues to be the framework through which the human resource priorities of the department are identified and addressed. The main pillars of the human resource strategy are Foundations for Management and the Workforce Planning Initiative. The strategy is intended to direct the appropriate attention to human resource issues identified as a result of an Employee Survey recently conducted by the Public Service Commission. The ultimate goal of the Human Resources Strategy is to contribute to the effectiveness of the organization, by supporting the efforts of our employees, and sustaining the environment which makes the department a preferred place to work.

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Activities in support of this priority include:

- Leadership Development: Leadership capacity will be enhanced through participation in the government's Leadership Development and Leadership Continuity programs.

- Foundations for Management: Upon review and analysis of Human Resources best practices benchmarks and our current HR Management practices, design an information series that will provide fundamental human resources management best practices for managers.

- Workforce Planning: The department will conduct an analysis of current skills, knowledge and competencies relative to future functional requirements. The data will be reviewed against the department's organizational structure in order to plan for potential vacancies, develop recruitment and retention strategies to address critical areas, and to apply diversity principles.

- Occupational Health and Safety(OH&S): The department will further develop its OH&S program by monitoring and tracking statistics, creating manager "toolkits" and developing an internal audit process for OH&S compliance. The department will also provide OH&S training and development for staff and create a Hazard Identification System.

- Diversity: The department will conduct a workforce planning initiative to promote diversity and fair hiring and conduct employment system reviews to remove barriers to employment. The department will also maintain and analyze affirmative action data regarding the representation of designated minority groups in the workforce.

- Bilingual / French Services: In response to the *French-Language Services Act*, the department will be promoting and enhancing French language service provision. The department will conduct french language proficiency assessments, provide french language and training and develop a database of information regarding bilingual employees.

- Performance Management: The department will continue to promote the department-wide use of a performance management process, as well as, targeted training and development plans developed on the basis of performance management needs.

- Orientation: Priorities include an overview session for managers, and the delivery of orientation sessions for new staff.

- Employee Recognition: The department will use the recommendations of the Employee Recognition Task Team to develop specific initiatives in 2005 - 2006.

H. BUDGET CONTEXT:

Department of Tourism, Culture and Heritage - Estimated Budget Expenditures			
	2004-2005 Estimate	2004-2005 Forecast	2005-2006 Estimate
	(Per 2004-2005 Estimates Book)	(Per 2005-2006 Estimates Book)	(Per 2005-2006 Estimates Book)
	$ Thousands	$ Thousands	$ Thousands
Tangible Capital Assets (TCA)	$2,921	$2,825	$821
Total Program Expenses - Gross Current	$47,798	$59,056	$48,931
Net Program Expenses - Net of Recoveries	$41,055	$51,055	$42,383
Salaries and Benefits (Gross)	$12,652	$12,585	$13,789
Funded Staff (FTEs) (Gross)	308.0	292.8	314.2
Funded Staff (FTEs) (Net)	300.1	277.8	299.1

I. OUTCOME MEASURES

OUTCOME	MEASURE	DATA		TARGET 2005-2006	STRATEGIES to achieve target
Core Business Area: ***Economic Growth*** - Develop the economic and export potential of Nova Scotia's tourism, culture and heritage sectors.					
Tourism Industry Growth	Tourism revenues generated from tourism marketing campaign	$87 million 2004 Conversion Study		$92 million (2005)	Increase return on investment by increasing marketing-generated revenues by 3-5% via implementation of Long-Term Marketing Plan and 2005 Tourism Plan.
	Tourism partnership leveraging	Product Development	$3.79 (per $1 invested) (2004)	$3.79 (per $1 invested) (2005)	Maintain current partnership activity with industry in support of the Tourism Partnership Strategy and 2005 Tourism Plan to leverage provincial tourism marketing, sales, and product development investments.
		Sales	$3.30 (per $1 invested) (2004)	$3.30 (per $1 invested) (2005)	
		Marketing	$0.78 (per $1 invested) (2004)	$0.78 (per $1 invested) (2005)	
		Overall	$1.42 (per $1 invested) (2004)	$1.42 (per $1 invested) (2005)	
	Total provincial tourism revenues	$1.29 billion (2004) $1.30 billion (2002)		$1.35 billion (2005) $2.58 billion (2012)	Increase return on investment by increasing provincial tourism revenues by 3-6% over 2004-2005 levels via implementation of the 2005 Tourism Plan.
	Novascotia.com website visits	2.4 million (2004)		2.5 million (2005)	Increase website visits by 3%-5% through enhanced focus on Novascotia.com as primary consumer "call to action" in advertising programs. Continue implementation of E-Marketing Strategy and 2005 Tourism Plan.
Culture Industry Growth	Value of exported cultural products	$9.15 million (2002) Statistics Canada		$13 million (2005)	Implement new programs to help the music industry make inroads into national and foreign markets; invest in Nova Scotia book publishers' efforts to grow the industry; continue supporting market development initiatives in partnership with other cultural industry sub-sectors such as craft, performing and visual arts. **Note:** Target is based on a historical average annual growth rate of 13.8% between 1996 and 2002.

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OUTCOME	MEASURE	DATA	TARGET 2005-2006	STRATEGIES to achieve target
Core Business Area: ***Stewardship*** - Preserve, promote, interpret, and develop Nova Scotia's diverse cultural resources and natural and cultural heritage				
Increased participation by Nova Scotians in Culture and Heritage Activities	Resident attendance at Nova Scotia Museum sites	219,900 (2004)	220,000 (2005)	Develop and begin implementation of the heritage Strategy. Undertake three field projects to increase Nova Scotian's knowledge of the contribution these sites make to our natural and cultural heritage. **Note:** Given the flat museum visitation trend, the target is to maintain or modestly increase attendance at NS Museums.
	Visitor attendance at Nova Scotia Museum sites	387,770 (2004)	390,000 (2005)	
	Nova Scotia Archives & Records Management web site visits	780,000 (2004-05)	850,000 (2005-06)	Continue developing Archives Online strategy, including stakeholder partnerships, to expand public access to Web-based archival resources, services and genealogical information.
	Museum web site visits	2.7 million (2004)	2.9 million (2005)	Web site development, renewal and updating.
Cultural Activity Participation	NS Participation in cultural activities and events	31% (1998) Statistics Canada	31% (2005)	Continue investing in cultural activities, cultural organizations, facilities and professional artists. Encourage community arts councils to conduct a symposium on community cultural development organized in partnership with community arts councils to help build their capacity to work as a network. Include questions relating to promoting cultural product in the next Department Public Perceptions Study. **Note:** Given the downward trend in participation rates, the target is to maintain current rate.

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OUTCOME	MEASURE	DATA	TARGET 2005-2006	STRATEGIES to achieve target
Core Business Area: ***Governance / Accountability*** **-** Deliver professional services and corporate support to government and the department to facilitate accountability and responsible governance.				
Effective records management and archival services adding value to government business process and functions	Rate of compliance with Corporate Records Management Policy	55% (2004-05)	65%	Provide relevant and timely advice and assistance to departmental records management programs. Strengthen the application of technology to records management functions in government. Identify and resolve systemic barriers to transfer of archival records in relation to targeted departments.
Employees who contribute to the achievement of the Department's Business Plan priorities and purpose	Percentage of employees who respond positively to the statement: "I know how my work contributes to the department's priorities and purpose."	74% (2003-04) 87% (2004-05)	90%	Comprehensive engagement of employees in the year round business planning and accountability process. Provide effective internal communication regarding the Department's vision, mission and Business Plan priorities.
Relevant training and development in support of individual performance plans and the department's Business Plan	Percentage of employees who complete training and development relevant to their work and established in their performance plans	(new measure in 2005 - 2006)	70%	Conduct performance planning in accordance with the Government's accountability framework . Create performance plans is support of the department's business plan. Ensure HR strategy addresses training and development needs common across the department.